

Capital Budget Review Statement
Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes Details

1	Additional unbudgeted expenditure on Pooncarie Road \$900,000 Additional unbudgeted expenditure on Smith's Hill \$1.60 Million
2	Further reduction in expenditure of \$1.0 million for Water Treatment Plants due to delays caused by inclement weather and Covid 19.
3	Reduction in expenditure of \$1.70 million for outdoor infrastructure due to works being unable to be completed due to inclement weather and Council unable to procure suitable contractors to perform the works.
4	Expenditure on buildings now forecasted to reduce by \$700,000 due to works being unable to be completed due to inclement weather and Council unable to procure suitable contractors to perform the works.